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**MILWAUKEE COUNTY MENTAL HEALTH BOARD
FINANCE COMMITTEE BUDGET MEETING**

Thursday, June 2, 2022 - 4:30 P.M.
Microsoft Teams Meeting

MINUTES

PRESENT: Kathie Eilers and Mary Neubauer

EXCUSED: Thomas Lutzow, Jon Lehrmann, and Dennise Lavrenz

SCHEDULED ITEMS:

1. Welcome.

Meeting attendees were welcomed to the June 2, 2022, Mental Health Board Finance Committee's Budget remote/virtual meeting.

2. 2023 Budget Preliminary Overview.

The 2022 Budget anticipated a \$9.1 million reserve draw based on increased operational costs during closure and transition to the new care model. There will be an additional \$2 to \$3 million reserve draw for an additional three months of psychiatric hospital operations due to staffing delays at the Mental Health Emergency Center (MHEC) and Granite Hills Hospital. Closure was originally targeted for June 30, 2022. The date has been pushed out to September 30, 2022.

Ongoing 2022 Budget initiatives include continued Comprehensive Community Services (CCS) expansion, continued crisis intervention for youth and adults, and community clinic partnerships. Progress in these areas is limited by staffing challenges.

The Milwaukee County Office of Performance, Strategy, and Budget projected and reported a \$12.6 million budget gap for Milwaukee County in 2023. Behavioral Health Services (BHS) has been given a flat tax levy target of \$53 million, which is the same as last year and puts BHS at the statutory tax levy floor.

The 2023 Budget anticipates the Mental Health Complex will be fully closed. Psychiatric crisis/emergency services will be provided through the MHEC, while inpatient psychiatric services will be provided through Granite Hills Hospital. BHS will continue to expand CCS, crisis intervention, and other supports to help keep folks healthy in the community. The majority of 2023 Budget initiatives are primarily aimed at supporting existing provider networks through staffing challenges and cost increases. BHS may need to absorb loss of youth aids

	<p>revenue due to ongoing budget deficits in youth services related to increasing costs at Lincoln Hills.</p> <p>Additional initiatives in the 2023 Budget include Community Support Program, Community-Based Residential, Peer Specialist, Bridge Housing, and Crisis Mobile Team rate increases and Peer Specialist training. The impact of potential additional American Rescue Plan Act (ARPA) funds and opioid settlement funds is unknown.</p> <p>Public input is key to the budget process. On March 17, 2022, the Board held a budget hearing with public comment to help establish funding priorities for 2023. The Department of Health and Human Services (DHHS) created a budget balancing tool to help identify funding priorities among internal stakeholders and frontline staff. The tool lists various initiatives suggested by mid-level managers at DHHS. The survey is available for all staff to communicate what should be a priority in the 2023 Budget.</p> <p>Next steps in BHS' budget process include releasing the 2023 Budget Narrative for the June 14, 2022, Finance Budget Public Hearing; budget amendments or suggestions are due from the Board and public by June 20, 2022; the Finance Committee will meet on June 23, 2022, to discuss and vote on the Budget and any amendments; and the Board will meet on July 7, 2022, to approve the final Budget for submission to the County Executive. Of those dates, the opportunity for additional public feedback on the 2023 Budget will take place at the June 14 and June 23, 2022, Finance Committee meetings.</p> <p>Questions and comments ensued.</p> <p>This Item was informational.</p>
3.	<p>Adjournment.</p> <p>The meeting was ordered adjourned.</p>
<p>This meeting was recorded. The official copy of these minutes and subject reports, along with the audio recording of this meeting, is available on the Milwaukee County's Legislative Information Center website, which can be accessed by clicking the associated link.</p> <p>Length of meeting: 4:37 p.m. to 4:56 p.m.</p> <p>Adjourned,</p> <p><i>Jodi Mapp</i></p> <p>Jodi Mapp Board Administrative Liaison Milwaukee County Mental Health Board</p>	

**The next meeting of the Milwaukee County Mental Health Board
Finance Committee is Tuesday, June 14, 2022, at 4:30 p.m.**

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<https://county.milwaukee.gov/EN/DHHS/About/Governance#MCMHBRecords>**